INSTITUTO ELECTORAL DEL ESTADO

COMPORTAMIENTO PRESUPUESTAL DE EGRESOS CORRESPONDIENTE AL MES DE NOVIEMBRE 2011

INSTITUTO ELECTORAL DEL ESTADO

CLAVE: 90-62

Número	Nombre	Inicial	Remanente	Incrementos	Reducciones	Trasp. Recibidos	Trasp. Otorgados	Modificado	Ejercido	Disponible
1000	SERVICIOS PERSONALES	47,747,882.14	174,764.19	36,366,611.27	38,466,374.99	2,307,227.69	2,278,336.20	45,851,774.10	39,085,701.56	6,766,072.54
10001100	REMUNERACIONES AL PERSONAL DE C. PERM.	7,019,113.80	0.00	1,868,484.91	2,684,018.34	1,015,864.89	0.00	7,219,445.26	6,802,078.54	417,366.72
100011001104	SUELDOS AL PERSONAL DE CONFIANZA	7,019,113.80	0.00	1,868,484.91	2,684,018.34	1,015,864.89	0.00	7,219,445.26	6,802,078.54	417,366.72
10001200	REMUNERACIONES AL PERSONAL DE C. TRANS.	3,107,671.16	0.00	1,602,264.09	3,107,671.16	91,807.12	498,676.56	1,195,394.65	1,195,394.65	0.00
100012001201	SALARIOS COMPACTADOS AL PERSONAL EVENT.	3,107,671.16	0.00	1,602,264.09	3,107,671.16	91,807.12	498,676.56	1,195,394.65	1,195,394.65	0.00
10001300	REMUNERACIONES ADICIONALES Y ESPECIALES	25,980,339.97	0.00	25,163,956.54	23,609,023.66	0.00	1,124,769.53	26,410,503.32	21,977,819.26	4,432,684.06
100013001305	PRIMAS DE VACACIONES Y DOMINICAL	923,063.88	0.00	747,853.79	923,063.88	0.00	0.00	747,853.79	410,125.66	337,728.13
100013001306	AGUINALDO	3,999,941.29	0.00	2,835,020.70	3,999,941.29	0.00	0.00	2,835,020.70	0.00	2,835,020.70
100013001317	LIQ POR INDEM Y POR SUEL Y SALARIOS CAID	0.00	0.00	6,894,536.77	0.00	0.00	237,804.64	6,656,732.13	6,656,732.13	0.00
100013001350	COMPENSACIONES EXTRAORDINARIAS	21,057,334.80	0.00	14,686,545.28	18,686,018.49	0.00	886,964.89	16,170,896.70	14,910,961.47	1,259,935.23
10001400	PAGOS POR CONCEPTOS DE SEGURIDAD SOCIAL	1,929,419.28	0.00	1,577,270.32	1,814,363.69	0.00	533,790.11	1,158,535.80	993,323.48	165,212.32
100014001450	CUOTAS AL I.S.S.S.T.E.P.	1,929,419.28	0.00	1,577,270.32	1,814,363.69	0.00	533,790.11	1,158,535.80	993,323.48	165,212.32
10001500	PAGOS POR PRESTACIONES	0.00	0.00	1,100.00	1,100.00	929,973.82	70,000.00	859,973.82	853,331.76	6,642.06
100015001506	ESTÍMULOS AL PERSONAL	0.00	0.00	0.00	0.00	922,416.32	70,000.00	852,416.32	845,774.26	6,642.06
100015001507	OTRAS PRESTACIONES	0.00	0.00	1,100.00	1,100.00	7,557.50	0.00	7,557.50	7,557.50	0.00
10001700	IMPUESTOS RELACIONADOS SERV. PERSONALES	9,711,337.93	174,764.19	6,153,535.41	7,250,198.14	269,581.86	51,100.00	9,007,921.25	7,263,753.87	1,744,167.38
100017001701	IMPUESTOS A LOS SERVICIOS PERSONALES	9,711,337.93	174,764.19	6,153,535.41	7,250,198.14	269,581.86	51,100.00	9,007,921.25	7,263,753.87	1,744,167.38
2000	MATERIALES Y SUMINISTROS	898,312.81	0.00	1,655,868.32	886,907.42	536,491.47	202,348.19	2,001,416.99	1,960,681.77	40,735.22
20002100	MATERIALES Y UTILES DE ADMINISTRACION	497,192.56	0.00	575,812.34	464,108.86	130,954.44	86,626.91	653,223.57	637,334.01	15,889.56
200021002101	MATERIALES Y UTILES DE OFICINA	261,827.50	0.00	254,727.04	242,127.92	0.00	60,914.87	213,511.75	207,811.75	5,700.00
200021002102	MATERIAL DE LIMPIEZA	31,158.24	0.00	69,368.56	30,964.90	25,408.07	0.00	94,969.97	92,373.30	2,596.67
200021002103	MATERIAL DIDÁCTICO Y APOYO INFORMATIVO	11,319.15	0.00	26,345.42	5,739.15	47,609.71	0.00	79,535.13	78,591.41	943.72
200021002105	MAT. Y ÚTILES DE IMPRESIÓN REPRODUCCIÓN	13,788.22	0.00	31,576.66	11,489.88	0.00	25,712.04	8,162.96	7,013.79	1,149.17
200021002106	MAT. PARA PROC. EN EQUIPOS INFORMÁTICOS	179,099.45	0.00	193,794.66	173,787.01	57,936.66	0.00	257,043.76	251,543.76	5,500.00
20002200	ALIMENTOS Y UTENSILIOS	139,791.89	0.00	336,955.40	117,603.48	153,310.03	0.00	512,453.84	507,878.84	4,575.00
200022002201	ALIMEN. PARA EL PERS. DE LAS DEP. Y ENT.	132,847.05	0.00	308,881.52	110,808.64	116,604.42	0.00	447,524.35	443,524.35	4,000.00
200022002203	UTENSILIOS PARA EL SERV. DE ALIMENTACIÓN	6,944.84	0.00	28,073.88	6,794.84	36,705.61	0.00	64,929.49	64,354.49	575.00
20002300	MAT. PRIMAS Y MATERIALES DE PRODUCCIÓN	75,010.50	0.00	174,442.64	146,687.68	183,364.69	5,000.00	281,130.15	278,130.15	3,000.00
200023002302	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	75,010.50	0.00	88,470.89	73,343.84	163,469.92	5,000.00	248,607.47	245,607.47	3,000.00
200023002304	REFACCIONES Y ACCESORIOS DE CÓMPUTO	0.00	0.00	85,971.75	73,343.84	19,894.77	0.00	32,522.68	32,522.68	0.00
20002400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	20,931.20	0.00	59,979.24	17,594.86	49,486.29	19,122.40	93,679.47	92,309.79	1,369.68
200024002401	MATERIALES DE CONSTRUCCIÓN	9,495.00	0.00	5,616.62	8,661.68	6,494.33	0.00	12,944.27	12,527.61	416.66
200024002402	ESTRUCTURAS Y MANUFACTURAS	0.00	0.00	0.00	0.00	1,262.00	0.00	1,262.00	1,262.00	0.00
200024002403	MATERIALES COMPLEMENTARIOS	0.00	0.00	15,603.02	0.00	15,659.61	15,051.61	16,211.02	16,211.02	0.00
200024002404	MATERIAL ELÉCTRICO Y ELECTRÓNICO	11,436.20	0.00	38,759.60	8,933.18	26,070.35	4,070.79	63,262.18	62,309.16	953.02
20002500	PROD. QUÍMICOS, FARMACÉUTICOS Y DE LAB.	16,916.93	0.00	13,698.39	15,477.12	11,746.29	4,764.66	22,119.83	19,121.88	2,997.95

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200025002503	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	8,211.07	0.00	8,907.70	7,642.73	0.00	4,764.66	4,711.38	2,130.10	2,581.28
200025002505	MAT., ACCESORIOS Y SUMINISTROS DE LAB.	8,705.86	0.00	4,790.69	7,834.39	11,746.29	0.00	17,408.45	16,991.78	416.67
20002600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	140,631.50	0.00	473,628.62	117,903.01	7,400.53	78,392.19	425,365.45	413,229.49	12,135.96
200026002601	COMBUSTIBLES	140,631.50	0.00	464,826.12	117,903.01	6,008.77	78,092.19	415,471.19	403,751.90	11,719.29
200026002602	LUBRICANTES Y ADITIVOS	0.00	0.00	8,802.50	0.00	1,391.76	300.00	9,894.26	9,477.59	416.67
20002700	VESTUARIO, BLANCOS, PRENDAS PROT. Y DEP.	7,838.23	0.00	21,351.69	7,532.41	229.20	8,442.03	13,444.68	12,677.61	767.07
200027002701	VESTUARIO, UNIFORMES Y BLANCOS	685.33	0.00	14,305.10	571.17	131.26	4,610.34	9,940.18	9,768.94	171.24
200027002702	PRENDAS DE PROTECCIÓN	7,152.90	0.00	7,046.59	6,961.24	97.94	3,831.69	3,504.50	2,908.67	595.83
3000	SERVICIOS GENERALES	11,311,703.50	0.00	6,767,959.47	10,124,592.80	887,136.72	1,310,703.66	7,531,503.23	6,953,483.19	578,020.04
30003100	SERVICIOS BÁSICOS	1,585,837.50	0.00	741,733.48	1,448,467.93	35,957.74	117,582.88	797,477.91	671,207.83	126,270.08
300031003101	SERVICIO POSTAL	80,100.00	0.00	42,000.00	78,282.20	0.00	21,322.96	22,494.84	17,958.92	4,535.92
300031003103	SERVICIO TELEFÓNICO	420,000.00	0.00	303,873.48	364,542.91	1,691.13	33,208.16	327,813.54	288,761.73	39,051.81
300031003104	SERVICIO DE ENERGÍA ELÉCTRICA	504,000.00	0.00	275,940.00	453,852.00	15,173.00	4,052.40	337,208.60	282,509.64	54,698.96
300031003105	SERVICIO DE AGUA POTABLE	68,400.00	0.00	60,000.00	56,456.98	0.00	45,565.67	26,377.35	8,573.64	17,803.71
300031003152	SERVICIO TEL. CEL., RADIOCOM. Y RADIOL.	274,800.00	0.00	34,920.00	263,109.34	19,093.61	0.00	65,704.27	59,704.27	6,000.00
300031003154	SERV. DE CONDUCCION DE SEÑALES ANALOGICA	238,537.50	0.00	25,000.00	232,224.50	0.00	13,433.69	17,879.31	13,699.63	4,179.68
30003200	SERVICIOS DE ARRENDAMIENTO	3,750,820.80	0.00	3,030,262.91	3,272,477.86	11,533.11	256,651.64	3,263,487.32	2,968,840.50	294,646.82
300032003201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	3,600,000.00	0.00	2,806,656.81	3,142,176.81	0.00	177,735.72	3,086,744.28	2,801,361.13	285,383.15
300032003203	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	150,820.80	0.00	106,197.25	130,301.05	1,837.81	27,087.11	101,467.70	96,967.70	4,500.00
300032003204	ARRENDAMIENTO DE EQ. Y BIEN. INFORMATIC.	0.00	0.00	52,211.64	0.00	9,512.30	5,385.06	56,338.88	51,987.91	4,350.97
300032003205	ARRENDAMIENTO DE VEHÍCULOS	0.00	0.00	37,600.00	0.00	0.00	19,487.30	18,112.70	17,700.00	412.70
300032003206	ARRENDAMIENTOS ESPECIALES	0.00	0.00	27,597.21	0.00	183.00	26,956.45	823.76	823.76	0.00
30003300	SERV DE ASES, CONSUL, INFORM, ESTU E INV	856,195.20	0.00	526,623.18	467,222.69	22,402.40	490,333.53	447,664.56	413,548.52	34,116.04
300033003301	ASESORÍA	380,040.00	0.00	0.00	14,482.50	0.00	16,533.19	349,024.31	315,288.00	33,736.31
300033003302	SERVICIOS DE INFORMÁTICA	462,155.20	0.00	176,623.18	438,740.19	0.00	114,745.69	85,292.50	84,918.12	374.38
300033003304	ESTUDIOS E INVESTIGACIONES	0.00	0.00	350,000.00	0.00	0.00	349,994.65	5.35	0.00	5.35
300033003305	CAPACITACIÓN	14,000.00	0.00	0.00	14,000.00	22,402.40	9,060.00	13,342.40	13,342.40	0.00
30003400	SERV. COM., BANC., FIN., SUB. Y GAS. IN.	3,312,750.00	0.00	778,874.76	3,174,616.33	27,080.35	149,821.09	794,267.69	718,034.61	76,233.08
300034003402	FLETES Y MANIOBRAS	0.00	0.00	36,000.00	0.00	0.00	28,721.28	7,278.72	6,960.00	318.72
300034003403	SERVICIOS BANCARIOS Y FINANCIEROS	69,600.00	0.00	58,000.00	58,026.10	0.00	22,593.00	46,980.90	33,710.18	13,270.72
300034003404	SEGUROS DE BIENES PATRIMONIALES	234,000.00	0.00	244,500.00	170,428.57	3,016.36	1,500.00	309,587.79	281,551.23	28,036.56
300034003407	OTROS IMPUESTOS Y DERECHOS	83,400.00	0.00	133,732.00	71,370.00	1,913.43	54,733.07	92,942.36	90,209.20	2,733.16
300034003408	COMISIONES POR COMPRA DE SERVICIOS	0.00	0.00	702.96	0.00	17,650.56	0.00	18,353.52	18,353.52	0.00
300034003409	PATENTES, REGALIAS Y OTROS	2,589,750.00	0.00	55,939.80	2,588,791.66	0.00	42,273.74	14,624.40	7,750.48	6,873.92
300034003411	SERVICIOS DE VIGILANCIA	336,000.00	0.00	250,000.00	286,000.00	0.00	0.00	300,000.00	275,000.00	25,000.00
300034003451	OTROS SERVICIOS COMERCIALES	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00

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30003500	SERV. DE MANTO., CONSERVACIÓN E INSTAL.	526,672.00	0.00	424,526.36	504,969.99	140,095.12	131,307.34	455,016.15	415,547.73	39,468.42
300035003501	MTO. Y CONSERVACIÓN DE MOB. Y EQUIPO	16,704.00	0.00	18,278.00	13,920.00	34,751.80	0.00	55,813.80	54,421.80	1,392.00
300035003502	MTO. Y CONSERV. DE BIENES INFORMÁTICOS	9,744.00	0.00	14,529.60	8,120.00	14,565.21	0.00	30,718.81	29,906.81	812.00
300035003503	MTO. Y CONSERVACIÓN DE MAQ. Y EQUIPO	326,424.00	0.00	281,632.00	321,342.80	4,046.06	126,917.34	163,841.92	136,053.08	27,788.84
300035003504	MANTENIMIENTO Y CONSERVACIÓN INMUEBLES	122,800.00	0.00	67,586.60	118,235.20	56,171.17	0.00	128,322.57	125,822.57	2,500.00
300035003507	SERV. LAVANDERÍA, LIMP., HIGIENE Y FUM.	51,000.00	0.00	42,500.16	43,351.99	30,560.88	4,390.00	76,319.05	69,343.47	6,975.58
30003600	SERV. DE IMP., GRAB., PUB., DIF. E INF.	969,888.00	0.00	635,538.85	968,888.00	507,083.25	65,409.68	1,078,212.42	1,075,476.82	2,735.60
300036003601	GASTOS DE PROPAGANDA E IMAGEN INST.	117,804.00	0.00	100,500.00	117,804.00	51,999.67	54,785.16	97,714.51	97,714.51	0.00
300036003602	IMPRESIONES OFICIALES	0.00	0.00	340,012.71	0.00	379,260.42	10,624.52	708,648.61	708,648.61	0.00
300036003604	SERVICIO DE TELECOMUNICACIONES	0.00	0.00	81,275.00	0.00	30,725.75	0.00	112,000.75	112,000.75	0.00
300036003605	OTROS GASTOS DE DIFUSIÓN E INFORMACIÓN	0.00	0.00	6,440.84	0.00	4,946.24	0.00	11,387.08	11,387.08	0.00
300036003606	IMP. Y ELAB. DE PUB. OFICIALES Y DE INFO	852,084.00	0.00	107,310.30	851,084.00	40,151.17	0.00	148,461.47	145,725.87	2,735.60
30003700	SERVICIOS DE TRASLADO E INSTALACIÓN	309,540.00	0.00	307,022.53	287,950.00	76,170.19	0.00	404,782.72	400,232.72	4,550.00
300037003701	PASAJES NACIONALES	128,940.00	0.00	49,107.29	117,550.00	32,709.72	0.00	93,207.01	89,707.01	3,500.00
300037003702	VIÁTICOS NACIONALES	180,600.00	0.00	257,915.24	170,400.00	43,460.47	0.00	311,575.71	310,525.71	1,050.00
30003800	SERVICIOS OFICIALES	0.00	0.00	323,377.40	0.00	66,814.56	99,597.50	290,594.46	290,594.46	0.00
300038003801	GASTOS DE CEREMONIAL	0.00	0.00	12,084.90	0.00	57,754.56	0.00	69,839.46	69,839.46	0.00
300038003809	OTROS SERVICIOS	0.00	0.00	82,250.00	0.00	9,060.00	53,450.00	37,860.00	37,860.00	0.00
300038003811	GASTOS DE CAMPO	0.00	0.00	229,042.50	0.00	0.00	46,147.50	182,895.00	182,895.00	0.00
4000	SUBSIDIOS, TRANSFERENCIAS Y AYUDAS	19,221,110.93	0.00	375,841.12	103,000.00	102,807.29	64,752.93	19,532,006.41	19,089,008.04	442,998.37
40004200	CONVENIOS INSTITUCIONALES	0.00	0.00	197,752.83	0.00	20,817.44	64,752.93	153,817.34	26,361.10	127,456.24
400042004205	CONVENIO IFE-IEE	0.00	0.00	197,752.83	0.00	20,817.44	64,752.93	153,817.34	26,361.10	127,456.24
40004300	TRANSFERENCIAS PARA APOYO DE PROGRAMAS	1,820,000.00	0.00	0.00	0.00	81,989.85	0.00	1,901,989.85	1,621,989.85	280,000.00
400043004302	TRANSFERENCIAS PARA MATERIALES Y SUMINIS	0.00	0.00	0.00	0.00	11,989.85	0.00	11,989.85	11,989.85	0.00
400043004311	OTRAS TRANSFERENCIAS	1,820,000.00	0.00	0.00	0.00	70,000.00	0.00	1,890,000.00	1,610,000.00	280,000.00
40004400	AYUDAS	103,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
400044004403	AYUDAS PARA PREMIOS Y RECOMPENSAS	103,000.00	0.00	0.00	103,000.00	0.00	0.00	0.00	0.00	0.00
40004800	SUBSIDIOS POR SERVICIOS GENERALES	17,298,110.93	0.00	178,088.29	0.00	0.00	0.00	17,476,199.22	17,440,657.09	35,542.13
400048004803	SUBSIDIOS POR SERVICIOS GENERALES	17,298,110.93	0.00	178,088.29	0.00	0.00	0.00	17,476,199.22	17,440,657.09	35,542.13
5000	BIENES MUEBLES E INMUEBLES	0.00	0.00	0.00	0.00	22,477.81	0.00	22,477.81	22,477.81	0.00
50005200	MAQ Y EQU AGROP, INDU, DE COMU Y USO INF	0.00	0.00	0.00	0.00	22,477.81	0.00	22,477.81	22,477.81	0.00
500052005204	EQUIPOS Y APARATOS DE COM. Y TELECOM.	0.00	0.00	0.00	0.00	3,787.12	0.00	3,787.12	3,787.12	0.00
500052005206	BIENES INFORMATICOS	0.00	0.00	0.00	0.00	18,690.69	0.00	18,690.69	18,690.69	0.00
TOTAL:		79,179,009.38	174,764.19	45,166,280.18	49,580,875.21	3,856,140.98	3,856,140.98	74,939,178.54	67,111,352.37	7,827,826.17